DEPARTMENTS AND AGENCIES-STATEWIDE 0016 2009-10 2010-11 Reduces funding from departments and agencies statewide from projected savings in Personal Services achieved through a rate reduction for workers compensation. Initiative: **HIGHWAY FUND** Personal Services (73,353)Total 0 (73,353)Reduces funding from departments and agencies statewide from projected savings in Personal Services achieved through a rate reduction for retiree health insurance. Initiative: **GENERAL FUND - Informational** Personal Services (19,430,058)0 (19,430,058) Total **HIGHWAY FUND** Personal Services (6,048,200) 0 (6,048,200) Total Reduces funding from departments and agencies statewide to recognize additional savings achieved Initiative: as a result of the retirement incentive program authorized in Part E of Public Law 2009 chapter 413. HIGHWAY FUND Personal Services (938,959)(938,959)Total (938,959)(938,959)2009-10 2010-11 Summary - GENERAL FUND - Informational Personal Services (19,430,058) 0 (19,430,058) Total Summary - HIGHWAY FUND Personal Services (938,959)(7,060,512)(938,959) (7,060,512) Total

Reduces unifing from departments and agencies statewide for recognize a reduction in charges by the phenomeal Services as a result of a distribution of excess servers for retires health insurance for fiscal years 2008-09 and 2009-10 and a reduction in retiree health insurance for fiscal years 2008-09 and 2009-10 and a reduction in retiree health insurance for fiscal years 2008-09 and 2009-10 and a reduction in retiree health insurance for fiscal years 2008-09 and 2009-10 and a reduction in retiree health insurance for fiscal years 2008-09 and 2009-10 and a reduction in retiree health insurance for fiscal years 2008-09 and 2009-10 a				2009-10	2010-11
MIGHWAY FUND All Other Total Qezus 130 Qezus	nitiative:	Division of Financial and Personnel Services as a result of a distribution of excess reserves for retiree health insurance for fiscal years 2008-09 and 2009-10 and a reduction in retiree health insurance			
HIGHWAY FUND All Other C264,064 All Other C264,064 All Other Total 0 (920,813) All Other Total 0 (264,064) All Other Total (641,000) All Funds Total (641,000)		GENERAL FUND - Informational			
NICHMAY FUND		All Other			(920,813)
All Other Cade All Other Cade All Other Cade All Other Cade All Other			Total	0	(920,813)
Name		HIGHWAY FUND			
Reduces funding from departments and agencies statewide from closing state government for one additional day in fiscal year 2010-11. GENERAL FUND - Informational Personal Services Total (641,000) (1,282,000) Total (1,		All Other			(264,064)
Initiative: Reduces funding from departments and agencies statewide from closing state government for one additional day in fiscal year 2009-10 and two additional days in fiscal year 2010-11. GENERAL FUND - Informational (641,000) (1,282,000) HIGHWAY FUND Personal Services (804,095)			Total	0	(264 064)
Personal Services (641,000 (1,282,000) HIGHWAY FUND Personal Services (340,095 (680,109) Initiative: Reduces funding to recognize additional savings authorized in Public Law 2009 chapter 213 from not granting merit increases. (817,656) HIGHWAY FUND Personal Services (810,000) Personal Services (810,000) HIGHWAY FUND Personal Services	Initiative:		rotai		(==:,==:)
HIGHWAY FUND Personal Services Total (641,000) (1,280,000) (680,19		GENERAL FUND - Informational			
HIGHWAY FUND Personal Services Ca40,095 (680,190) (680,1		Personal Services		(641,000)	(1,282,000)
HIGHWAY FUND Personal Services Ca40,095 (680,190) (680,1			Total	(641.000)	(1.282.000)
Personal Services Reduces funding to recognize additional savings authorized in Public Law 2009 chapter 213 from not granting merit increases. Reduces funding merit increases. Reduces funding fun		HIGHWAY FUND	. • • • •	(= : :,===)	(1,===,==7)
Total (340,095) (680,190) (817,650				(340.095)	(680.190)
Reduces funding to recognize additional savings authorized in Public Law 2009 chapter 213 from not granting merit increases. GENERAL FUND - Informational			Total -		
Personal Services (817,650) (817,650) (701a) (7	Initiative:		Total	(616,555)	(000,100)
Total 0 (817,650) HIGHWAY FUND Total 0 (101,284) Personal Services 2009-10 2010-11 Summary - GENERAL FUND - Informational (20,999,650) All Other (641,000) (3,099,650) All Other (641,000) (3,020,463) Personal Services (340,095) (781,474) All Other (340,095) (781,474) All Other (340,095) (1,045,538) Total (340,095) (1,045,538) Total (340,095) (30,556,571) GENERAL FUND - Informational (641,000) (22,450,521)		GENERAL FUND - Informational			
HIGHWAY FUND (101,284) Personal Services 70tal 0 (101,284) Summary - GENERAL FUND - Informational 2009-10 2010-11 Personal Services (641,000) (2,099,650) All Other 70tal (641,000) (3,020,463) Summary - HIGHWAY FUND 70tal (340,095) (781,474) All Other 70tal (340,095) (781,474) All Funds (340,095) (1,045,538) All Funds (1,920,054) (30,556,571) GENERAL FUND - Informational (641,000) (22,450,521)		Personal Services			(817,650)
Personal Services Total Agency/Department Total Agency/Departmen			Total	0	(817,650)
Total 0 (101,284) 2009-10 2010-11 2		HIGHWAY FUND			
2009-10 2010-11 2010		Personal Services			(101,284)
Summary - GENERAL FUND - Informational Personal Services (641,000) (2,099,650) All Other Total (641,000) (3,020,463) Summary - HIGHWAY FUND Personal Services (340,095) (781,474) All Other (264,064) Total Agency/Department All Funds (1,920,054) (30,556,571) GENERAL FUND - Informational (641,000) (22,450,521)			Total	0	(101,284)
Summary - GENERAL FUND - Informational Personal Services (641,000) (2,099,650) All Other Total (641,000) (3,020,463) Summary - HIGHWAY FUND Personal Services (340,095) (781,474) All Other (264,064) Total Agency/Department All Funds (1,920,054) (30,556,571) GENERAL FUND - Informational (641,000) (22,450,521)				2009-10	2010-11
All Other (920,813) Total (641,000) (3,020,463) Summary - HIGHWAY FUND Personal Services (340,095) (781,474) All Other (264,064) Total (340,095) (1,045,538) Total Agency/Department All Funds (1,920,054) (30,556,571) GENERAL FUND - Informational (641,000) (22,450,521)	Summary -	GENERAL FUND - Informational			
Total (641,000) (3,020,463)		Personal Services		(641,000)	(2,099,650)
Personal Services All Other (340,095) (781,474) (264,064)		All Other	_		(920,813)
Personal Services (340,095) (781,474) All Other Total (340,095) (1,045,538) Total Agency/Department All Funds (1,920,054) (30,556,571) GENERAL FUND - Informational (641,000) (22,450,521)			Total	(641,000)	(3,020,463)
All Other (264,064) Total (340,095) (1,045,538) Total Agency/Department All Funds (1,920,054) (30,556,571) GENERAL FUND - Informational (641,000) (22,450,521)	Summary -	HIGHWAY FUND			
Total Agency/Department All Funds (1,920,054) (30,556,571) GENERAL FUND - Informational (641,000) (22,450,521)		Personal Services		(340,095)	(781,474)
Total Agency/Department All Funds (1,920,054) (30,556,571) GENERAL FUND - Informational (641,000) (22,450,521)		All Other	_		(264,064)
All Funds (1,920,054) (30,556,571) GENERAL FUND - Informational (641,000) (22,450,521)			Total	(340,095)	(1,045,538)
All Funds (1,920,054) (30,556,571) GENERAL FUND - Informational (641,000) (22,450,521)		Total Agency/Department			
GENERAL FUND - Informational (641,000) (22,450,521)				(1 920 054)	(30 556 571)
		HIGHWAY FUND		(1,279,054)	(8,106,050)

TRANSCAP	TRUST FUND Z064				
Initiative:	Provides funding to reflect revenue budgeted but not allocated in Public Law 2009, chapter 413, Part W.		2009-10	2010-11	
	OTHER SPECIAL REVENUE FUNDS				
	All Other		488,471	705,389	
		Total	488,471	705,389	
Initiative:	Reduces funding to recognize revenue changes approved by the Revenue Forecasting Committee in December 2009.				
	OTHER SPECIAL REVENUE FUNDS				
	All Other		(406,500)	(390,750)	
		Total	(406,500)	(390,750)	
			2009-10	2010-11	
Summary	OTHER SPECIAL REVENUE FUNDS				
	All Other	_	81,971	314,639	_
		Total	81,971	314,639	
	Total Agency/Department				
	All Funds		81,971	314,639	
	OTHER SPECIAL REVENUE FUNDS		81,971	314,639	

			2009-10	2010-11
nitiative:	Eliminates one Senior Planner position in fiscal years 2009-10 and 2010-11 and reduces funding for salary savings from a Planning and Research Associate I position in fiscal year 2009-10.			
	GENERAL FUND - Informational			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Personal Services		(47,768)	(39,476)
		Total	(47,768)	(39,476)
	HIGHWAY FUND	rotai	(11,700)	(00,170)
	Personal Services		(45,891)	(37,927)
	All Other		(961)	(794)
Initiative:	Eliminates one Public Service Manager II (Director of the Maine State Police Crime Laboratory) position.	Total	(46,852)	(38,721)
	GENERAL FUND - Informational			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Personal Services		(24,928)	(57,824)
		Total	(24,928)	(57,824)
	LICHWAY FIND	ıolai	(27,320)	(51,024)
	HIGHWAY FUND Personal Services		(23,950)	(55,556)
	All Other		(524)	(1,173)
	, O.1.O.			
I!4! - 4°	Deduces funding by faccing Assessed Obels Delice T	Total	(24,474)	(56,729)
Initiative:	Reduces funding by freezing 4 vacant State Police Trooper positions.			
	GENERAL FUND - Informational		(005.004)	(000 007)
	Personal Services		(205,321)	(236,887)
		Total	(205,321)	(236,887)
	HIGHWAY FUND			
	Personal Services		(197,269)	(227,599)
	All Other	_	(3,980)	(4,270)
		Total	(201,249)	(231,869)
Initiative:	Reduces funding by freezing 2 Identification Specialist II positions for a portion of fiscal year 2009-10.			
	GENERAL FUND - Informational			
	Personal Services	_	(18,005)	
		Total	(18,005)	0
	HIGHWAY FUND			
	Personal Services		(17,299)	
	All Other		(357)	
		Total	(17,656)	0
			2009-10	2010-11
Summary -	GENERAL FUND - Informational			
	Positions - LEGISLATIVE COUNT		-2.000	-2.000
	Personal Services		(296,022)	(334,187)
		Total	(296,022)	(334,187)
Summary -	HIGHWAY FUND			
	Personal Services		(284,409)	(321,082)
	All Other		(5,822)	(6,237)
		Total	(290,231)	(327,319)

STATE POL	ICE - SUPPORT 0981				
Initiative:	Provides funding for the increased cost of STA-CAP in the State Police - Support program through a		2009-10	2010-11	
	reduction in the Traffic Safety - Commercial Vehicle Enforcement program.				
	HIGHWAY FUND				
	All Other		2,260	2,260	_
		Total	2,260	2,260	
			2009-10	2010-11	
Summary -	HIGHWAY FUND		2009-10	2010-11	
	All Other		2,260	2,260	
		Total	2,260	2,260	
TRAFFIC SA	FETY - COMMERCIAL VEHICLE ENFORCEMENT 0715				
Initiative:	Provides funding for the increased cost of STA-CAP in the State Police - Support program through a reduction in the Traffic Safety - Commercial Vehicle Enforcement program.		2009-10	2010-11	
	WOUNAY FINIS				
	HIGHWAY FUND All Other		(2,260)	(2,260)	
	, in California	 Total	(2,260)	(2,260)	_
		Total	(2,200)	(2,200)	
			2009-10	2010-11	
Summary -	· HIGHWAY FUND All Other		(2,260)	(2,260)	
	All Other	— Total	(2,260)	(2,260)	
		Total	(2,200)	(2,200)	
	Total Assessi December 24				
	Total Agency/Department				
	All Funds GENERAL FUND - Informational		(586,253) (296,022)	(661,506) (334,187)	
	HIGHWAY FUND		(290,231)	(327,319)	

BOND INTERES	T - HIGHWAY 0358			
Initiative: Red	duces funding from savings in principal and interest costs.		2009-10	2010-11
	HIGHWAY FUND			
,	All Other		(1,195,199)	(1,953,538)
		Total	(1,195,199)	(1,953,538)
			2009-10	2010-11
Summary - HIG	SHWAY FUND			
A	All Other		(1,195,199)	(1,953,538)
		Total	(1,195,199)	(1,953,538)
BOND RETIREM	ENT - HIGHWAY 0359			
			2009-10	2010-11
Initiative: Red	duces funding from savings in principal and interest costs.			
ı	HIGHWAY FUND			
,	All Other		(4,000,000)	(2,830,000)
		Total	(4,000,000)	(2,830,000)
			2009-10	2010-11
Summary - HIG	SHWAY FUND			
į.	All Other		(4,000,000)	(2,830,000)
		Total	(4,000,000)	(2,830,000)

FLEET SERVICES 0347

			2009-10	2010-11
Initiative:	Adjusts funding for the transition to a more flexible, competent and efficient workforce through the reorganization of 28 Bridge Maintenance Supervisor positions, 20 Heavy Vehicle & Equipment Supervisor positions and 71 Highway Crew Supervisor II positions to 119 Transportation Crew Supervisor positions as of 4/01/2010. The reorganization also affects funding in the Fleet Services and Suspense Receivable - Transportation programs.			
	FLEET SERVICES FUND - DOT			
	Personal Services		14,152	57,209
Initiative:	Adjusts funding for the transition to a more flexible, competent and efficient workforce through the reorganization of 49 Bridge Maintenance Apprentice positions, one Highway Worker I position, 157 Highway Worker II positions and 13 Motor Transport Technician positions to 220 Transportation Worker I positions and reorganizes 498 Highway Worker Truck Driver positions and 32 Bridge Maintenance Journey positions to 530 Transportation Worker II positions and reorganizes 32 Bridge Maintenance Master positions and 119 Highway Worker Equipment Operator positions to 151 Transportation Worker III positions. The reorganization also affects funding in the Fleet Services and Suspense Receivable - Transportation programs.	Total	14,152	57,209
	FLEET SERVICES FUND - DOT			
	Personal Services			40,491
		Total	0	40,491
Initiative:	Adjusts funding for the transition to a more flexible, competent and efficient workforce through the elimination of one Motor Transport Services Manager position, 2 Highway Crew Supervisor II positions, 2 Highway Worker Truck Driver positions, one Highway Worker Equipment Operator position, 2 seasonal Highway Crew Supervisor I positions, one seasonal Highway Worker II position, and 4 project Highway Laborer positions in the Maintenance and Operations program and one Building and Trades Specialist position in the Fleet Services program to fund the new system that will reduce three Highway and Bridge Supervisor classifications to one Transportation Supervisor classification. Position eliminations also affect funding in the Fleet Services and Suspense Receivable - Transportation programs.			
	FLEET SERVICES FUND - DOT			
	Positions - FTE COUNT		-1.000	-1.000
	Personal Services		(33,743)	(67,485)
		Total	(33,743)	(67,485)
Initiative:	Adjusts funding for the transition to a more flexible, competent and efficient workforce through the elimination of 40 project Highway Laborer positions, 6 Bridge Maintenance Apprentice positions, 2 seasonal Bridge Maintenance Apprentice positions, one seasonal Highway Crew Supervisor I position, one Highway Crew Supervisor II position, 2 Highway Worker Equipment Operator positions, one seasonal Highway Worker Equipment Operator position, 18 Highway Worker II positions, one Highway Worker Truck Driver position and 2 seasonal Highway Worker Truck Driver positions in the Maintenance and Operations program and one Heavy Vehicle Equipment Technician in the Fleet Services program to fund the proposed new system that will reduce six Highway and Bridge classifications to three Transportation Worker classifications. Position eliminations also affect funding in the Fleet Services and Suspense Receivable - Transportation programs.			
	FLEET SERVICES FUND - DOT			
	Positions - FTE COUNT		-1.000	-1.000
	Personal Services		(28,200)	(56,397)
		Total	(28,200)	(56,397)
Summary .	FLEET SERVICES FUND - DOT		2009-10	2010-11
- aiiiai y	Positions - FTE COUNT		-2.000	-2.000
	Personal Services		(47,791)	(26,182)
		Total	(47,791)	(26,182)

HIGHWAY A	ND BRIDGE LIGHT CAPITAL Z095				
			2009-10	2010-11	
Initiative:	Provides funding by transitioning to a more flexible, competent and efficient workforce to be used for highway related maintenance and light capital efforts.				
	HIGHWAY FUND				
	Capital Expenditures		700,000	400,000	
		Total	700,000	400,000	_
Initiative:	Provides funding for the anticipated level of activities for Highway and Bridge Light Capital projects based on available resources.				
	HIGHWAY FUND				
	All Other		8,200,000	3,400,000	
	Capital Expenditures		3,790,000	1,540,000	
		Total	11,990,000	4,940,000	_
C	HICHWAY FIND		2009-10	2010-11	
Summary	- HIGHWAY FUND All Other		8,200,000	3,400,000	
	Capital Expenditures		4,490,000	1,940,000	
		Total	12,690,000	5,340,000	
ISLAND FEE	RRY SERVICE 0326				
102711127121					
			2009-10	2010-11	
Initiative:	Reduces funding through an increase in the number of authorized hours of intermittent employees and a reduction in overtime that will allow the use of the same number of hours by intermittent employees at straight time as opposed to time and one-half.				
	ISLAND FERRY SERVICES FUND				
	Positions - FTE COUNT		2.361	2.361	
	Personal Services		(30,776)	(31,424)	
		Total	(30,776)	(31,424)	_
			2009-10	2010-11	
Summary	- ISLAND FERRY SERVICES FUND				
	Positions - FTE COUNT		2.361	2.361	
	Personal Services	_	(30,776)	(31,424)	
		Total	(30,776)	(31,424)	

Personal Services

			2009-10	2010-11
itiative:	Adjusts funding for the transition to a more flexible, competent and efficient workforce through the reorganization of 28 Bridge Maintenance Supervisor positions, 20 Heavy Vehicle & Equipment Supervisor positions and 71 Highway Crew Supervisor II positions to 119 Transportation Crew Supervisor positions as of 4/01/2010. The reorganization also affects funding in the Fleet Services and Suspense Receivable - Transportation programs.			
	HIGHWAY FUND			
	Personal Services		105,955	423,814
		Total	105,955	423,814
	FEDERAL EXPENDITURES FUND			
	Personal Services		10,033	40,132
		Total	10,033	40,132
nitiative:	Adjusts funding for the transition to a more flexible, competent and efficient workforce through the reorganization of 49 Bridge Maintenance Apprentice positions, one Highway Worker I position, 157 Highway Worker II positions and 13 Motor Transport Technician positions to 220 Transportation Worker I positions and reorganizes 498 Highway Worker Truck Driver positions and 32 Bridge Maintenance Journey positions to 530 Transportation Worker II positions and reorganizes 32 Bridge Maintenance Master positions and 119 Highway Worker Equipment Operator positions to 151 Transportation Worker III positions. The reorganization also affects funding in the Fleet Services and Suspense Receivable - Transportation programs.			
	HIGHWAY FUND			
	Personal Services			1,535,956
		Total	0	1,535,956
	FEDERAL EXPENDITURES FUND			
	Personal Services			145,448
		Total	0	145,448
	elimination of one Motor Transport Services Manager position, 2 Highway Crew Supervisor II positions, 2 Highway Worker Truck Driver positions, one Highway Worker Equipment Operator position, 2 seasonal Highway Crew Supervisor I positions, one seasonal Highway Worker II position, and 4 project Highway Laborer positions in the Maintenance and Operations program and one Building and Trades Specialist position in the Fleet Services program to fund the new system that will reduce three Highway and Bridge Supervisor classifications to one Transportation Supervisor classification. Position eliminations also affect funding in the Fleet Services and Suspense Receivable - Transportation programs.			
	HIGHWAY FUND			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Positions - FTE COUNT		-6.615	-6.615
	Personal Services		(242,440)	(484,879)
		Total	(242,440)	(484,879)
	FEDERAL EXPENDITURES FUND			
	Personal Services		(22,957)	(45,916)
		 Total	(22,957)	(45,916) (45,916)
nitiative:		Total	* * *	
nitiative:	Adjusts funding for the transition to a more flexible, competent and efficient workforce through the elimination of 40 project Highway Laborer positions, 6 Bridge Maintenance Apprentice positions, 2 seasonal Bridge Maintenance Apprentice positions, one seasonal Highway Crew Supervisor I position, one Highway Crew Supervisor II position, 2 Highway Worker Equipment Operator positions, one seasonal Highway Worker Equipment Operator position, 18 Highway Worker II positions, one Highway Worker Truck Driver position and 2 seasonal Highway Worker Truck Driver positions in the Maintenance and Operations program and one Heavy Vehicle Equipment Technician in the Fleet Services program to fund the proposed new system that will reduce six Highway and Bridge classifications to three Transportation Worker classifications. Position eliminations also affect funding in the Fleet Services and Suspense Receivable - Transportation programs.	Total	* * *	
nitiative:	Adjusts funding for the transition to a more flexible, competent and efficient workforce through the elimination of 40 project Highway Laborer positions, 6 Bridge Maintenance Apprentice positions, 2 seasonal Bridge Maintenance Apprentice positions, one seasonal Highway Crew Supervisor I position, one Highway Crew Supervisor II position, 2 Highway Worker Equipment Operator positions, one seasonal Highway Worker Equipment Operator position, 18 Highway Worker II positions, one Highway Worker Truck Driver position and 2 seasonal Highway Worker Truck Driver positions in the Maintenance and Operations program and one Heavy Vehicle Equipment Technician in the Fleet Services program to fund the proposed new system that will reduce six Highway and Bridge classifications to three Transportation Worker classifications. Position eliminations also affect funding	Total	* * *	
nitiative:	Adjusts funding for the transition to a more flexible, competent and efficient workforce through the elimination of 40 project Highway Laborer positions, 6 Bridge Maintenance Apprentice positions, 2 seasonal Bridge Maintenance Apprentice positions, one seasonal Highway Crew Supervisor I position, one Highway Crew Supervisor II position, 2 Highway Worker Equipment Operator positions, one seasonal Highway Worker Equipment Operator position, 18 Highway Worker II positions, one Highway Worker Truck Driver position and 2 seasonal Highway Worker Truck Driver positions in the Maintenance and Operations program and one Heavy Vehicle Equipment Technician in the Fleet Services program to fund the proposed new system that will reduce six Highway and Bridge classifications to three Transportation Worker classifications. Position eliminations also affect funding in the Fleet Services and Suspense Receivable - Transportation programs.	Total	(22,957)	(45,916)
nitiative:	Adjusts funding for the transition to a more flexible, competent and efficient workforce through the elimination of 40 project Highway Laborer positions, 6 Bridge Maintenance Apprentice positions, 2 seasonal Bridge Maintenance Apprentice positions, one seasonal Highway Crew Supervisor I position, one Highway Crew Supervisor II position, 2 Highway Worker Equipment Operator positions, one seasonal Highway Worker Equipment Operator position, 18 Highway Worker II positions, one Highway Worker Truck Driver position and 2 seasonal Highway Worker Truck Driver position in the Maintenance and Operations program and one Heavy Vehicle Equipment Technician in the Fleet Services program to fund the proposed new system that will reduce six Highway and Bridge classifications to three Transportation Worker classifications. Position eliminations also affect funding in the Fleet Services and Suspense Receivable - Transportation programs. HIGHWAY FUND Positions - FTE COUNT	Total —	(22,957) -25.615	-25.615

(101,380)

(101,380)

Total

(202,758)

(202,758)

			2009-10	2010-11
Initiative:	Adjusts funding for the transition to a more flexible, competent and efficient workforce through the reorganization of 11 Highway Worker Truck Driver, one Bridge Maintenance Master, 4 Highway Worker Equipment Operator, one Bridge Maintenance Assistant, one Building & Trades Specialist, 2			
	Highway Crew Supervisor I, and one Traffic Control Electrician positions to 21 Transportation Worker I positions. Allocated costs also affect funding in the Suspense Receivable - Transportation program.			
	HIGHWAY FUND			
	Personal Services		(20,598)	(41,196)
		Total	(20,598)	(41,196)
	FEDERAL EXPENDITURES FUND			
	Personal Services		(1,951)	(3,901)
		Total	(1,951)	(3,901)
Initiative:	Adjusts funding for the transition to a more flexible, competent and efficient workforce through the reorganization of one Bridge Maintenance Supervisor position and 6 Highway Crew Supervisor II positions to 7 Transportation Worker I positions. Allocated costs also affect funding in the Suspense Receivable - Transportation program.			
	HIGHWAY FUND			
	Personal Services		(38,772)	(77,543)
		Total	(38,772)	(77,543)
	FEDERAL EXPENDITURES FUND	iolai	(00,112)	(11,070)
	Personal Services		(3,672)	(7,343)
	1 01001td. 00111000	Total	(3,672)	(7,343)
Initiative:	Provides funding by transitioning to a more flexible, competent and efficient workforce to be used for highway related maintenance and light capital efforts.	TOtal	(3,072)	(1,545)
	HIGHWAY FUND			
	All Other		566,440	385,619
		— Total	566,440	385,619
		Total	500,440	000,010
			2009-10	2010-11
Summary -	HIGHWAY FUND			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Positions - FTE COUNT		-32.230	-32.230
	Personal Services All Other		(1,266,440) 566,440	(785,018) 385,619
	All Other	—	•	<u> </u>
	EEDEDAL EVOENDITUDES FUND	Total	(700,000)	(399,399)
Summary .	FEDERAL EXPENDITURES FUND Personal Services		(119,927)	(74 338)
	r el solidi Sel vices	—	, ,	(74,338)
		Total	(119,927)	(74,338)
MARINE HIG	SHWAY TRANSPORTATION Z016			
Initiative:	Provides funding for the 50% Marine Highway Transportation share of a net reduction in funds through an increase in the number of authorized hours of intermittent employees and a reduction in overtime that will allow the use of the same number of hours by intermittent employees at straight time as opposed to time and one-half.		2009-10	2010-11
	HIGHWAY FUND		(45.000)	(45.740)
	All Other	_	(15,388)	(15,712)
		Total	(15,388)	(15,712)
Summary .	HIGHWAY FUND		2009-10	2010-11
- Cammary	All Other		(15,388)	(15,712)
		Total	(15,388)	(15,712)
		. 5001	(,-30)	· · · · · - /

Transportation, Department of SUSPENSE RECEIVABLE - TRANSPORTATION 0344 2009-10 2010-11 Adjusts funding for the transition to a more flexible, competent and efficient workforce through the Initiative: reorganization of 28 Bridge Maintenance Supervisor positions, 20 Heavy Vehicle & Equipment Supervisor positions and 71 Highway Crew Supervisor II positions to 119 Transportation Crew Supervisor positions as of 4/01/2010. The reorganization also affects funding in the Fleet Services and Suspense Receivable - Transportation programs. OTHER SPECIAL REVENUE FUNDS Personal Services 5,445 1,360 1,360 5,445 Total Initiative: Adjusts funding for the transition to a more flexible, competent and efficient workforce through the reorganization of 49 Bridge Maintenance Apprentice positions, one Highway Worker I position, 157 Highway Worker II positions and 13 Motor Transport Technician positions to 220 Transportation Worker I positions and reorganizes 498 Highway Worker Truck Driver positions and 32 Bridge Maintenance Journey positions to 530 Transportation Worker II positions and reorganizes 32 Bridge Maintenance Master positions and 119 Highway Worker Equipment Operator positions to 151 Transportation Worker III positions. The reorganization also affects funding in the Fleet Services and Suspense Receivable - Transportation programs. OTHER SPECIAL REVENUE FUNDS Personal Services 19,734 Total 0 19.734 Initiative: Adjusts funding for the transition to a more flexible, competent and efficient workforce through the elimination of one Motor Transport Services Manager position, 2 Highway Crew Supervisor II positions, 2 Highway Worker Truck Driver positions, one Highway Worker Equipment Operator position, 2 seasonal Highway Crew Supervisor I positions, one seasonal Highway Worker II position, and 4 project Highway Laborer positions in the Maintenance and Operations program and one Building and Trades Specialist position in the Fleet Services program to fund the new system that will reduce three Highway and Bridge Supervisor classifications to one Transportation Supervisor classification. Position eliminations also affect funding in the Fleet Services and Suspense Receivable - Transportation programs OTHER SPECIAL REVENUE FUNDS Personal Services (3,115)(6.229)(3,115)(6,229)Total Adjusts funding for the transition to a more flexible, competent and efficient workforce through the Initiative: elimination of 40 project Highway Laborer positions, 6 Bridge Maintenance Apprentice positions, 2 seasonal Bridge Maintenance Apprentice positions, one seasonal Highway Crew Supervisor I position, one Highway Crew Supervisor II position, 2 Highway Worker Equipment Operator positions, one seasonal Highway Worker Equipment Operator position, 18 Highway Worker II positions, one Highway Worker Truck Driver position and 2 seasonal Highway Worker Truck Driver positions in the Maintenance and Operations program and one Heavy Vehicle Equipment Technician in the Fleet Services program to fund the proposed new system that will reduce six Highway and Bridge classifications to three Transportation Worker classifications. Position eliminations also affect funding in the Fleet Services and Suspense Receivable - Transportation programs. OTHER SPECIAL REVENUE FUNDS Personal Services (13,755)(27,509)Total (13,755)(27,509)Initiative: Adjusts funding for the transition to a more flexible, competent and efficient workforce through the reorganization of 11 Highway Worker Truck Driver, one Bridge Maintenance Master, 4 Highway Worker Equipment Operator, one Bridge Maintenance Assistant, one Building & Trades Specialist, 2 Highway Crew Supervisor I, and one Traffic Control Electrician positions to 21 Transportation Worker I positions. Allocated costs also affect funding in the Suspense Receivable - Transportation program.

OTHER SPECIAL REVENUE FUNDS

Personal Services (265)(529)

(265)(529)Total Adjusts funding for the transition to a more flexible, competent and efficient workforce through the Initiative:

reorganization of one Bridge Maintenance Supervisor position and 6 Highway Crew Supervisor II positions to 7 Transportation Worker I positions. Allocated costs also affect funding in the Suspense

Receivable - Transportation program.

OTHER SPECIAL REVENUE FUNDS

Personal Services (498)(996)(996)Total (498)

Summary - OTHER SPECIAL REVENUE FUNDS
Personal Services

		Total	(16,273)	(10,084)	_
UDDAN BU					
URBAN-RU	RAL INITIATIVE PROGRAM 0337				
			2009-10	2010-11	
Initiative:	Adjusts funding for the Urban-Rural Initiative Program at the correct proportion rate per the Maine Revised Statures, Title 23, section 1803-B.				
	HIGHWAY FUND				
	All Other		742,295	20,666	
		Total	742,295	20,666	
			2009-10	2010-11	
Summary	- HIGHWAY FUND				
	All Other	_	742,295	20,666	_
		Total	742,295	20,666	
	Total Agency/Department				
	All Funds		7,306,941	19,989	
	HIGHWAY FUND		7,521,708	162,017	
	FEDERAL EXPENDITURES FUND		(119,927)	(74,338)	
	OTHER SPECIAL REVENUE FUNDS		(16,273)	(10,084)	
	FLEET SERVICES FUND - DOT		(47,791)	(26,182)	
	ISLAND FERRY SERVICES FUND		(30,776)	(31,424)	

2009-10

(16,273)

2010-11

(10,084)